

FISCAL NOTE FOR NON-CAPITAL PROJECTS

Department:	Contact Person/Phone:	CBO Analyst/Phone:
Planning and Development	Dave LaClergue / 733-9668	Melissa Lawrie / 684-5805

Legislation Title:

AN ORDINANCE authorizing acceptance of donations from public and private sources in support of University District planning efforts, and increasing appropriation authority in the 2013 Adopted Budget contingent upon receipt of said donations; and ratifying and confirming certain prior acts.

Summary of the Legislation:

This ordinance authorizes DPD to accept donations up to \$200,000 from neighborhood stakeholders to fund consultant assistance on zoning recommendations and environmental impact analysis in the University District.

Background:

DPD has worked with the U District community over the past year to complete an Urban Design Framework (UDF) to establish new planning directions for the neighborhood. The work was conducted in coordination with other City departments, including OED, DON, SDOT and SPD. The UDF complements efforts by the community to create a plan to revitalize the neighborhood's commercial districts and to build local leadership.

A central driver of DPD's work is anticipating new growth that will be stimulated by Sound Transit's U District light rail station, scheduled to open in 2021. To help shape this new growth, DPD will develop zoning recommendations for Council consideration in 2015. For that work to proceed, DPD needs to conduct an Environmental Impact Statement (EIS) to analyze possible impacts of various zoning alternatives.

The 2012 Q4 Supplemental Ordinance provided and carried forward into 2013 \$350,000 in General Fund support for the EIS. The full estimated cost of the EIS is \$550,000. Organizations in the community have expressed interest in donating funds to cover that gap and move the project forward. Future development in the neighborhood will benefit from the EIS in numerous ways.

In 2005, Resolution 30816 gave direction to DPD for accepting contributions toward planning studies. The proposed ordinance is consistent with this approach.

Please check one of the following:

This legislation does not have any financial implications.

This legislation has financial implications.

Appropriations:

Fund Name and Number	Department	Budget Control Level*	2013 Appropriation	2014 Anticipated Appropriation
Planning and Development Fund (15700)	Planning and Development	U2900 – Planning Division	\$200,000	
TOTAL			\$200,000**	

*See budget book to obtain the appropriate Budget Control Level for your department.

Appropriations Notes:

**The amount of appropriation authority to be used will not exceed the amount of donated funds received.

Anticipated Revenue/Reimbursement Resulting from this Legislation:

Fund Name and Number	Department	Revenue Source	2013 Revenue	2014 Revenue
Planning and Development Fund (15700)	Planning and Development	Donations from Public and Private entities to be identified	\$200,000	
TOTAL			\$200,000	

Revenue/Reimbursement Notes:

Total Regular Positions Created, Modified, or Abrogated through this Legislation, Including FTE Impact: *None*

Spending/Cash Flow: *Not applicable*

Other Implications:

- a) **Does the legislation have indirect financial implications, or long-term implications?**
 No.
- b) **What is the financial cost of not implementing the legislation?**
 If outside funding is not accepted, the City would either abandon the project and keep existing zoning in the University District, or conduct a large part of the EIS using time of existing City staff, causing significant delays and impacting other planning projects.
- c) **Does this legislation affect any departments besides the originating department?**
 Traffic analysis is one of the major components of an EIS. The budget for the EIS includes consultant work on traffic modeling and analysis, but this consultant work will need close coordination with SDOT reviewers. If DPD is successful in obtaining contributions to support the EIS, the budget will help cover SDOT work to review the traffic analysis.

- d) **What are the possible alternatives to the legislation that could achieve the same or similar objectives?** Increased general fund support to cover the full cost of the EIS.
- e) **Is a public hearing required for this legislation?**
No.
- f) **Is publication of notice with *The Daily Journal of Commerce* and/or *The Seattle Times* required for this legislation?**
No.
- g) **Does this legislation affect a piece of property?**
No.
- h) **Other Issues:** None.

List attachments to the fiscal note below: Not applicable.